

City of Sunnyvale
Program Performance Budget

Program 784 - Retirement, Insurances, and Taxes - Usage Information

Program Performance Statement

This program is utilized solely to track the City's expenses associated with employee retirement and insurance benefits, and employer/employee taxes.

There are no performance measures associated with this program.

Notes

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Program 784 - Retirement, Insurances, and Taxes - Usage Information

Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

Tracking of the City's expenses for retirement, health insurances, and employer/employee taxes including:

- CalPERS retirement costs for the City's two plans: Miscellaneous and Safety,
- City's contribution for Deferred Compensation,
- Health insurance expenses for Medical, Dental, Vision, Employee Assistance Program, Life/AD&D, Long Term Disability, and
- Employer/Employee Taxes for FICA, Medicare, Unemployment.

Notes

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Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

	2006/2007 Adopted	2007/2008 Current
Activity 784700 - Miscellaneous PERS Retirement		
Product: An Expenditure		
Costs:	\$10,316,845	\$10,622,457
Products:	10,286,907	10,583,586
Work Hours:	0	0
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00
Activity 784710 - Safety PERS Retirement		
Product: An Expenditure		
Costs:	\$11,280,085	\$10,902,881
Products:	11,184,067	10,801,458
Work Hours:	0	0
Product Cost:	\$1.01	\$1.01
Work Hours/Product:	0.00	0.00
Activity 784720 - Deferred Compensation - City Contribution		
Product: An Expenditure		
Costs:	\$535,255	\$551,313
Products:	535,255	551,313
Work Hours:	0	0
Product Cost:	\$1.00	\$1.00
Work Hours/Product:	0.00	0.00

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Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage

		2006/2007 Adopted	2007/2008 Current
Activity 784730 - Health Insurances			
Product:	An Expenditure		
Costs:		\$12,423,772	\$13,571,655
Products:		12,423,772	13,571,655
Work Hours:		0	0
Product Cost:		\$1.00	\$1.00
Work Hours/Product:		0.00	0.00
Activity 784740 - Employer / Employee Taxes			
Product:	An Expenditure		
Costs:		\$1,235,738	\$1,295,863
Products:		1,235,738	1,295,863
Work Hours:		0	0
Product Cost:		\$1.00	\$1.00
Work Hours/Product:		0.00	0.00
Totals for Service Delivery Plan 78407 - Retirement, Insurances, and Taxes Usage			
	Costs:	\$35,791,695	\$36,944,169
	Hours:	0	0
Totals for Program 784			
	Costs:	\$35,791,695	\$36,944,169
	Hours:	0	0